

City of Sunnyvale
Program Performance Budget

Program 522 - Columbia Neighborhood Center

Program Outcome Statement

Enhance the quality of life and physical health of youth, families and adult residents in North Sunnyvale, reduce unsupervised time of youth, improve and maintain educational performance of youth and reduce the crime rate, by:

- Offering and improving access to education, public safety, social, health and leisure services through a coordinated service delivery system involving partnerships between the City of Sunnyvale, Sunnyvale School District and other governmental and non-profit providers,
- Obtaining community involvement in planning and oversight of services at the Neighborhood Center,
- Identifying and providing prevention and early intervention services, and
- Leveraging community resources through partnerships and supplemental funding.

So that:

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<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ The rolling three year average crime rate per 1,000 population for malicious mischief, aggravated assault, simple assault, burglary, theft and auto theft for the Columbia Neighborhood will be maintained at 8% below the rolling three year crime rate per 1,000 population for Sunnyvale for the same crimes. (Columbia Neighborhood equals census tracts 5048.02, 5048.03, 5048.04, 5087.01, 5088, 5089, 5090). Population estimates based on 1990 U.S. census.						
- Percentage	5	5.00%	10.89%	5.00%	8.00%	8.00%
♦ Columbia Middle School is ranked in the top 40% of state middle schools according to the California Department of Education's Academic Performance Index.						
- Percent	3	40.00%	50.00%	40.00%	40.00%	40.00%
♦ Columbia Middle School is ranked in the top 10% of middle schools with similar characteristics according to the California Department of Education's Academic Performance Index.						
- Percent	4	10.00%	40.00%	10.00%	10.00%	10.00%
♦ The City will receive the equivalent of \$1.80 in revenues, grants and in-kind contributions for every \$1.00 that it contributes to this program.						
- Number	2	1.40	2.29	1.40	1.80	1.80
♦ The Sunnyvale School District will receive the equivalent of \$2.50 in revenues, grants and in-kind contributions for every \$1.00 that it contributes to this program.						
- Number	2	2.50	2.35	2.50	2.50	2.50
♦ An overall customer satisfaction rating of 83% is achieved among the primary target populations of the Neighborhood Center, case managed students and their parents, recreation service users, residents receiving neighborhood safety services, and health service users.						
- Percent	5	75.00%	88.10%	75.00%	83.00%	83.00%
♦ 25% of Columbia Neighborhood Center service area residents have used education, health, social, recreation, or public safety services during the past year.						
- Percent	4	15.00%	38.30%	15.00%	25.00%	25.00%

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<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ Of the Columbia Neighborhood Center service area residents who have used education, health, social, recreation or public safety services during the past year, 20% received them at the Columbia Neighborhood Center.						
- Percent	5	25.00%	16.67%	25.00%	20.00%	20.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.						
- Number	2	1.00	1.28	1.00	1.00	1.00

Program Notes

1. This program is jointly operated by the City of Sunnyvale and Sunnyvale Elementary School District. The outcomes in this program reflect the contractual commitment between the City and School District, but only City expenses and revenues are reflected in this budget.
2. Program measure goals proposed for FY 2004/05 and FY 2005/06 have been updated to reflect prior year actual results.

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Program 522 - Columbia Neighborhood Center

Service Delivery Plan 52201 - Case Management

SDP Outcome Statement

Improve academic performance and facilitate access to community resources for a minimum of 120 identified high risk school youths, by:

-Providing education, health, social and public safety services through a case management system which coordinates the services of governmental and non-profit service providers, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ An overall customer satisfaction rating of 85% among case managed students and their parents is achieved. - Percent	65.00%	87.71%	65.00%	85.00%	85.00%
♦ At least 75% of the students participating in the Neighborhood Center's Case Management Program for At-Risk Youth for the full school year receive a needed service as a result of a referral made to them by their case manager. - Percent	70.00%	80.21%	70.00%	75.00%	75.00%
♦ 40% of students participating in the Neighborhood Center's Case Management Program for At-Risk Youth for the full school year achieve a passing grade on the district's reading proficiency test. - Percent	35.00%	50.52%	35.00%	40.00%	40.00%
♦ 40% of students participating in the Neighborhood Center's Case Management Program for At-Risk Youth for the full school year achieve a passing grade on the district's writing proficiency test. - Percent	35.00%	47.31%	35.00%	40.00%	40.00%
♦ 40% of students participating in the Neighborhood Center's Case Management Program for At-Risk Youth for the full school year achieve a passing grade on the district's math proficiency test. - Percent	35.00%	46.81%	35.00%	40.00%	40.00%
♦ Students participating in the Neighborhood Center's Case Management Program for At-Risk Youth for the full school year exhibit an average full day absenteeism rate of less than 10% - Percent	10.00%	11.20%	10.00%	10.00%	10.00%

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SDP Notes

1. Operating responsibility for this service delivery plan and the related outcome measures is with the Columbia Middle School staff with support from the City.

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Program 522 - Columbia Neighborhood Center

Service Delivery Plan 52201 - Case Management

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 522000 - Coordinate Services to High Risk Youth					
Product: A High Risk Youth Served					
Costs:	16,111.32	432.42	13,876.10	6,169.82	6,423.72
Products:	60.00	152.00	40.00	120.00	120.00
Work Hours:	180.23	5.51	158.49	78.23	78.23
Product Cost:	268.52	2.84	346.90	51.42	53.53
 Totals for Service Delivery Plan 52201 - Case Management					
Costs:	16,111.32	432.42	13,876.10	6,169.82	6,423.72
Work Hours:	180.23	5.51	158.49	78.23	78.23

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Program 522 - Columbia Neighborhood Center

Service Delivery Plan 52204 - Community Enrichment

SDP Outcome Statement

Enhance the academic orientation of middle school youth, reduce the unsupervised time of youth and increase constructive use of youth's time, enhance the quality of life and physical fitness of youth and adult residents in North Sunnyvale, by:

-Offering and facilitating access to organized academic, leisure and social activities during non-school hours through a coordinated service delivery system involving partnerships between government and non-profit service providers, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ At least 70% of Columbia Middle School students participating in the Neighborhood Center's community enrichment programs, which include activities such as academic tutoring, arts and crafts, student clubs, athletics and recreational activities, will exhibit a positive sense of belonging to the school. - Percent	60.00%	80.15%	60.00%	70.00%	70.00%
♦ Reduce unsupervised time by providing 107,500 participant hours of community enrichment activities during non-school hours targeting students, families and residents of Columbia service area. - Number of Participant Hours	72,000.00	126,455.64	72,000.00	107,500.00	107,500.00
♦ 40% of Columbia Middle School students participate in supervised leisure programs during non-school hours. - Percent	30.00%	51.26%	30.00%	40.00%	40.00%
♦ An overall customer satisfaction rating of 83% is achieved among recreation services users. - Percent	80.00%	85.44%	80.00%	83.00%	83.00%

SDP Notes

1. The budget for activity 522360 - Provide After School Program reflects the continuation of the City's current operating agreement with the Sunnyvale School District. This agreement is negotiated on an annual basis and is dependent on grant income from the State Office of Education.
2. The percentage information next to each activity name indicates the percentage of direct costs the City is estimating it will be able to recover through external sources such as grants, local agency reimbursements, and participant fees. Indirect costs, including registration and facilities maintenance have not been added to the calculation.

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Program 522 - Columbia Neighborhood Center

Service Delivery Plan 52204 - Community Enrichment

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 522310 - Administer Leisure Service Programs					
Product: A Work Hour					
Costs:	22,561.83	10,709.97	22,682.32	11,451.96	11,918.69
Products:	265.84	147.72	267.16	151.98	151.98
Work Hours:	265.84	147.72	267.16	151.98	151.98
Product Cost:	84.87	72.50	84.90	75.35	78.42
 Activity 522320 - Provide Volunteer Services					
Product: A Volunteer Hour					
Costs:	12,850.18	13,780.21	12,914.08	16,152.01	16,775.72
Products:	2,400.00	4,668.25	2,400.00	4,700.00	4,700.00
Work Hours:	112.64	173.63	113.21	189.98	189.98
Product Cost:	5.35	2.95	5.38	3.44	3.57
 Activity 522330 - Provide Employment Services for Teens					
Product: A Participant Hour					
Costs:	1,141.67	677.62	1,148.40	660.81	685.38
Products:	190.00	15.00	190.00	50.00	50.00
Work Hours:	5.63	7.72	5.66	5.59	5.59
Product Cost:	6.01	45.17	6.04	13.22	13.71

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Service Delivery Plan 52204 - Community Enrichment

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 522340 - Provide Co-op Sports L/S (100%)					
Product: A Participant Hour					
Costs:	20,025.56	23,990.07	20,459.66	26,524.56	27,227.18
Products:	16,000.00	13,382.00	16,000.00	14,000.00	14,000.00
Work Hours:	70.00	113.00	70.00	100.00	100.00
Product Cost:	1.25	1.79	1.28	1.89	1.94
 Activity 522350 - Provide Open Gym L/S (15%)					
Product: A Participant Hour					
Costs:	12,373.40	11,621.36	12,507.31	12,352.41	12,738.96
Products:	9,500.00	12,180.00	9,500.00	12,180.00	12,180.00
Work Hours:	830.00	844.60	830.00	795.00	795.00
Product Cost:	1.30	0.95	1.32	1.01	1.05
 Activity 522360 - Provide After School L/S (26% to 29%)					
Product: A Participant Hour					
Costs:	85,135.16	60,459.89	91,276.05	74,901.49	77,871.98
Products:	3,600.00	19,862.00	3,600.00	18,000.00	18,000.00
Work Hours:	2,750.00	2,241.40	2,750.00	2,278.00	2,278.00
Product Cost:	23.65	3.04	25.35	4.16	4.33

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Service Delivery Plan 52204 - Community Enrichment

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 522370 - Provide Youth Basketball League L/S (88%)					
Product: A Participant Hour					
Costs:	20,973.24	16,103.55	21,685.38	20,622.21	21,397.91
Products:	6,675.00	2,632.00	6,675.00	2,632.00	2,632.00
Work Hours:	570.00	828.00	570.00	817.00	817.00
Product Cost:	3.14	6.12	3.25	7.84	8.13
 Activity 522380 - Provide Adult League L/S (1%)					
Product: A Participant Hour					
Costs:	22,818.61	19,888.96	23,448.97	22,637.60	23,476.12
Products:	5,800.00	3,432.00	5,800.00	3,400.00	3,400.00
Work Hours:	925.00	869.50	925.00	875.00	875.00
Product Cost:	3.93	5.80	4.04	6.66	6.90
 Activity 522390 - Provide Open Gym - Adults L/S (56%)					
Product: A Participant Hour					
Costs:	4,836.08	6,356.24	4,935.17	5,730.17	5,923.49
Products:	3,000.00	1,522.00	3,000.00	1,500.00	1,500.00
Work Hours:	325.00	338.00	325.00	310.00	310.00
Product Cost:	1.61	4.18	1.65	3.82	3.95

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Service Delivery Plan 52204 - Community Enrichment

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 522400 - Provide Supplemental CNC Programming					
Product: A Participant Hour					
Costs:	37,348.54	41,272.30	37,368.41	54,482.74	55,531.09
Products:	3,000.00	4,429.50	3,000.00	3,000.00	3,000.00
Work Hours:	67.59	661.33	67.92	715.22	715.22
Product Cost:	12.45	9.32	12.46	18.16	18.51
 Activity 522410, 522411, 522412 - Coordinate Education & Social Services					
Product: A Participant Hour					
Costs:	79,363.91	39,574.68	78,432.75	54,357.53	55,971.75
Products:	42,600.00	65,670.00	42,600.00	55,000.00	55,000.00
Work Hours:	998.02	667.17	1,003.00	878.38	878.38
Product Cost:	1.86	0.60	1.84	0.99	1.02
 Totals for Service Delivery Plan 52204 - Community Enrichment					
Costs:	319,428.18	244,434.85	326,858.50	299,873.49	309,518.27
Work Hours:	6,919.72	6,892.07	6,926.95	7,116.15	7,116.15

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Program 522 - Columbia Neighborhood Center

Service Delivery Plan 52205 - Public Safety

SDP Outcome Statement

Enhance the quality of life of youth and adult residents in North Sunnyvale by reducing the crime rate in the Columbia neighborhood, by:

-Offering and facilitating access to juvenile diversion and neighborhood safety services through a coordinated service delivery system involving partnerships between government and non-profit service providers, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ The rolling three year average crime rate per 1,000 population for malicious mischief, aggravated assault, simple assault, burglary, theft and auto theft for the Columbia Neighborhood will be maintained at 8% below the rolling three year average crime rate per 1,000 population for Sunnyvale for the same crimes. (Columbia neighborhood equals census tracts 5048.02, 5048.03, 5048.04, 5087.01, 5088, 5089, 5090. Population estimates based on 1990 U.S. census). - Percentage Below City	5.00%	10.89%	5.00%	8.00%	8.00%
♦ An overall customer satisfaction rating of 80% is achieved among Columbia Neighborhood residents receiving public safety services. - Percentage	80.00%	0.00%	80.00%	80.00%	80.00%

SDP Notes

1. The survey for overall customer satisfaction rating was not conducted in FY 01/02 or FY 02/03. The survey has been redesigned and will be administered in FY 03/04.

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Program 522 - Columbia Neighborhood Center

Service Delivery Plan 52205 - Public Safety

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 522420 - Conduct Juvenile Delinquency Diversion Programs					
Product: A Participant Hour					
Costs:	31,245.32	9,878.00	19,091.33	19,840.53	21,055.89
Products:	1,500.00	1,053.00	1,500.00	1,100.00	1,100.00
Work Hours:	418.85	139.70	219.24	218.23	218.23
Product Cost:	20.83	9.38	12.73	18.04	19.14
 Activity 522430 - Provide Neighborhood Safety Programs					
Product: A Participant Hour					
Costs:	22,678.77	27,626.24	26,724.22	30,714.89	32,898.18
Products:	1,500.00	2,960.00	1,500.00	1,200.00	1,200.00
Work Hours:	326.00	388.50	326.00	326.00	326.00
Product Cost:	15.12	9.33	17.82	25.60	27.42
 Activity 522440 - Administer Public Safety Programs					
Product: A Work Hour					
Costs:	5,867.48	1,101.86	5,886.29	5,122.15	5,335.29
Products:	61.95	13.23	62.26	61.46	61.46
Work Hours:	61.95	13.23	62.26	61.46	61.46
Product Cost:	94.71	83.28	94.54	83.34	86.81
 Totals for Service Delivery Plan 52205 - Public Safety					
Costs:	59,791.57	38,606.10	51,701.84	55,677.57	59,289.36
Work Hours:	806.80	541.43	607.50	605.69	605.69

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Program 522 - Columbia Neighborhood Center

Service Delivery Plan 52206 - Health Services

SDP Outcome Statement

Enhance the quality of life and physical health of youth and adult residents in North Sunnyvale, by:

-Offering and facilitating access to health services through a coordinated service delivery system involving partnerships between government and non-profit service providers, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ Assist 400 children in obtaining health insurance through Medi-Cal, Healthy Families or Healthy Kids. - Number of Children Served	400.00	469.00	400.00	400.00	400.00
♦ An overall customer satisfaction rating of 85% is achieved among Columbia Neighborhood health services users. - Percent	70.00%	96.44%	70.00%	85.00%	85.00%

SDP Notes

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Program 522 - Columbia Neighborhood Center

Service Delivery Plan 52206 - Health Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 522450 - Coordinate Health Services					
Product: A Health Visit Provided					
Costs:	20,962.09	6,639.57	21,042.52	18,425.64	19,177.19
Products:	1,300.00	2,223.00	1,300.00	2,200.00	2,200.00
Work Hours:	225.29	80.48	226.41	223.51	223.51
Product Cost:	16.12	2.99	16.19	8.38	8.72
 Totals for Service Delivery Plan 52206 - Health Services					
Costs:	20,962.09	6,639.57	21,042.52	18,425.64	19,177.19
Work Hours:	225.29	80.48	226.41	223.51	223.51

City of Sunnyvale
Program Performance Budget

Program 522 - Columbia Neighborhood Center

Service Delivery Plan 52207 - Community Outreach

SDP Outcome Statement

To engage the community in the services available at the Columbia Neighborhood Center. For residents of the Columbia Neighborhood Center service area: enhance the quality of life for youths, families and adults; reduce unsupervised time of youth; improve and maintain educational performance of youth; and reduce the crime rate, by:

- Engaging Columbia Neighborhood Center service area residents in the on-going planning and evaluation of Columbia Neighborhood Center services,
- Identifying and reducing barriers to participation in services for Columbia Neighborhood Center service area residents, and
- Targeting marketing of services to Columbia Neighborhood Center service area residents, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ Columbia Neighborhood Center service area residents make up 30% of the active members of the Columbia Neighborhood Center Advisory Committee. - Percent	30.00%	0.00%	30.00%	30.00%	30.00%
♦ The services available at the Columbia Neighborhood Center have an overall average of 75% of participants who reside in the Columbia Neighborhood Center service area (zip codes 94089, 94086 or 94085). - Percent	51.00%	90.18%	51.00%	75.00%	75.00%

SDP Notes

1. The CNC Advisory Committee was not in place during FY 01/02 or FY 02/03, hence nothing was reported for the performance measure. The Committee is being redeveloped to begin in FY 03/04.

City of Sunnyvale
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Program 522 - Columbia Neighborhood Center

Service Delivery Plan 52207 - Community Outreach

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 522460 - Monitor Marketing Efforts by SDP Program Area					
Product: A Work Hour					
Costs:	10,355.85	1,897.68	10,394.81	8,985.57	9,356.79
Products:	112.64	19.84	113.21	111.75	111.75
Work Hours:	112.64	19.84	113.21	111.75	111.75
Product Cost:	91.94	95.65	91.82	80.41	83.73
Activity 522470 - Evaluate, Develop & Implement CNC Overall Marketing Plan					
Product: A Marketing Effort Completed					
Costs:	81,914.47	39,248.72	81,691.67	73,032.76	69,841.23
Products:	3.00	13.00	3.00	28.00	28.00
Work Hours:	597.01	310.33	599.99	543.12	543.12
Product Cost:	27,304.82	3,019.13	27,230.56	2,608.31	2,494.33
Totals for Service Delivery Plan 52207 - Community Outreach					
Costs:	92,270.32	41,146.40	92,086.48	82,018.33	79,198.02
Work Hours:	709.65	330.17	713.20	654.87	654.87

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Program 522 - Columbia Neighborhood Center

Service Delivery Plan 52208 - Manage and Support CNC

SDP Outcome Statement

To manage the Columbia Neighborhood Center's operations, services and staff for the purpose of enhancing the quality of life for youth and adult residents in North Sunnyvale, by:

- Ensuring quality service is provided at the Center,
- Monitoring and evaluating the effectiveness of services provided through the Center, and
- Collaborating with partners and service providers to improve or maintain the quality of services, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ An overall customer satisfaction rating of 83% is achieved among the primary target populations of the Neighborhood Center - case managed students and their parents, recreation services users, residents receiving neighborhood safety services, and health services users. - Percent	75.00%	88.10%	75.00%	83.00%	83.00%
♦ At least 50% of the services provided at the Columbia Neighborhood Center were monitored and evaluated this fiscal year. - Percent	80.00%	6.06%	80.00%	50.00%	50.00%
♦ At least two new services were explored this fiscal year. - New Services	2.00	14.00	2.00	2.00	2.00

SDP Notes

1. Efforts were directed towards exploration of new services to maintain service levels, rather than service evaluation in FY 02/03. An increased focus on evaluation, so that all services are reviewed every other year, will occur beginning in FY 03/04.

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Program 522 - Columbia Neighborhood Center

Service Delivery Plan 52208 - Manage and Support CNC

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 522480 - Provide Center Reception					
Product: A Customer Contacted					
Costs:	46,053.71	52,014.70	46,335.56	46,709.55	48,579.38
Products:	7,000.00	11,694.00	7,000.00	10,000.00	10,000.00
Work Hours:	563.21	787.66	566.03	670.52	670.52
Product Cost:	6.58	4.45	6.62	4.67	4.86
 Activity 522490 - Manage Facilities					
Product: A Reservation Request Completed					
Costs:	31,537.54	22,631.13	31,694.42	26,592.67	27,673.35
Products:	50.00	173.00	50.00	160.00	160.00
Work Hours:	364.96	332.92	366.78	357.61	357.61
Product Cost:	630.75	130.82	633.89	166.20	172.96
 Activity 522500 - Conduct Program Evaluation					
Product: An Evaluation Completed					
Costs:	47,173.82	19,729.06	47,340.43	33,250.46	34,639.14
Products:	10.00	2.00	10.00	7.00	7.00
Work Hours:	506.89	264.58	509.42	391.14	391.14
Product Cost:	4,717.38	9,864.53	4,734.04	4,750.07	4,948.45

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Service Delivery Plan 52208 - Manage and Support CNC

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 522510 - Manage Service Delivery					
Product: A Service Provider Meeting					
Costs:	45,253.26	104,675.09	40,328.71	58,512.29	60,969.37
Products:	15.00	14.00	15.00	30.00	30.00
Work Hours:	394.25	1,208.78	396.22	668.28	668.28
Product Cost:	3,016.88	7,476.79	2,688.58	1,950.41	2,032.31
 Totals for Service Delivery Plan 52208 - Manage and Support CNC					
Costs:	170,018.33	199,049.98	165,699.12	165,064.97	171,861.24
Work Hours:	1,829.31	2,593.94	1,838.45	2,087.55	2,087.55
 Totals for Program 522					
Costs:	678,581.81	530,309.32	671,264.56	627,229.82	645,467.80
Work Hours:	10,671.00	10,443.60	10,471.00	10,766.00	10,766.00